



DEPARTMENT / PROGRAM \_\_\_\_\_ FISCAL YEAR \_\_\_\_\_

Performance Measures	FY 12 Actual	FY 12 Target	FY 13 Estimate	FY 13 Target	FY 14 Target

**Budget Commentary** – Explain your new budget in terms of continuing to improve the quality of existing programs and services, reducing costs, and accomplishing the FY 2014 goals.

DEPARTMENT / PROGRAM \_\_\_\_\_

FISCAL YEAR \_\_\_\_\_

**Current Year Activities/ Accomplishments/ Status of Projects:**

Empty box for reporting current year activities, accomplishments, and status of projects.

Submitted by \_\_\_\_\_

Date Completed \_\_\_\_\_

PEI - COUNT SYSTEMS  
 DATE: 02/27/2013  
 TIME: 15:28:50

TOWN OF SIMSBURY  
 RECOMMENDED EXPENDITURE BUDGET WORKSHEET

PAGE NUMBER: 1  
 EXPBUD64

SELECTION CRITERIA: bexpdedgr.key\_orgn='10041500'

FUND - 100 - GENERAL FUND  
 FUNCTION - 100 - GENERAL GOVERNMENT

ORGANIZATION ACCOUNT	TITLE	PRIOR YEAR BUDGET	CURRENT YR BUDGET	--- REQUESTED --- BASE	NEW PROGRAMS	--- RECOMMENDED --- BASE	NEW PROGRAMS
100-100-150-10041500		0	47,540	27,415	0	27,415	0
51020	ELECTION ADMINIST PART TIME						
100-100-150-10041500		0	52,000	48,490	0	47,540	0
51090	ELECTION ADMINIST REGISTRARS						
TOTAL	PERSONNEL/BENEFITS	0	99,540	75,905	0	74,955	0
100-100-150-10041500		0	1,800	1,800	0	1,800	0
52400	ELECTION ADMINIST ADVERTISING						
100-100-150-10041500		0	16,000	7,525	0	7,525	0
52510	ELECTION ADMINIST COPY & PRINTING S						
100-100-150-10041500		0	2,000	1,100	0	1,100	0
52550	ELECTION ADMINIST POSTAGE						
100-100-150-10041500		0	1,000	2,045	0	2,045	0
53100	ELECTION ADMINIST OFFICE SUPPLIES						
100-100-150-10041500		0	0	0	900	900	0
53920	ELECTION ADMINIST PROGRAM SUPPLIES						
100-100-150-10041500		0	7,750	6,091	0	6,090	0
54310	ELECTION ADMINIST EQUIPMENT MAINTEN						
100-100-150-10041500		0	150	200	0	200	0
57400	ELECTION ADMINIST CONFERENCES & EDU						
100-100-150-10041500		0	110	110	0	110	0
57910	ELECTION ADMINIST DUES & SUBSCRIPTI						
TOTAL	EXPENDITURES	0	28,810	18,871	900	19,770	0
TOTAL	GENERAL GOVERNMENT	0	128,350	94,776	900	94,725	0
TOTAL	GENERAL FUND	0	128,350	94,776	900	94,725	0
TOTAL REPORT		0	128,350	94,776	900	94,725	0